

## INFORMATION TECHNOLOGY FUND

### *Finance and Information Services Department*

#### PROGRAM OVERVIEW

Included in this fund are the activities of the Information Services division of the Finance and Information Services Department. The division consists of staff members who support the City's technology infrastructure. Specifically, Information Services:

- Oversees the development of all computer-based technology.
- Maintains central/shared system resources including email, Internet access, communication networks, fax on demand, telephones, voice mail and workstation software.
- Provides computer support to all City employees.
- Develops policies and procedures that guide technological investments throughout the City.
- Provides technical support to City departments on the implementation of department-specific technology systems.

Revenues to support this division include contributions from the Water/Wastewater Fund, the Stormwater Management Fund, and the General Fund based on the number of computers and on the services provided.

#### BUDGET OVERVIEW

	REVENUES			
	1999-2000 Actual	2001-2002 Budget	2001-2002 Estimate	2003-2004 Budget
Beginning fund balance	\$330,769	\$116,966	\$524,272	\$538,259
Transfers from other funds	2,579,427	4,075,488	3,805,126	4,005,147
<b>TOTAL REVENUES</b>	<b>\$2,910,196</b>	<b>\$4,192,454</b>	<b>\$4,329,398</b>	<b>\$4,543,406</b>

	EXPENDITURES			
	1999-2000 Actual	2001-2002 Budget	2001-2002 Estimate	2003-2004 Budget
Salaries and benefits	\$1,381,796	\$2,340,355	\$2,247,702	\$2,650,474
Systems repair and maintenance	351,814	732,361	640,304	816,834
Consulting services	359,147	497,558	317,763	494,588
Operating costs	235,282	418,640	472,144	368,649
Capital	57,885	102,560	113,226	40,000
Ending fund balance	0	100,980	0	172,861
<b>TOTAL EXPENDITURES</b>	<b>\$2,385,924</b>	<b>\$4,192,454</b>	<b>\$3,791,139</b>	<b>\$4,543,406</b>

<b>TOTAL FTEs</b>	<b>11.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>
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## **2001-2002 ACCOMPLISHMENTS**

### **Reorganized the Information Services division**

- Reorganized the Information Services division to provide a higher level of service and support to departments. The Applications Services team guides departments through system selection and implementation; the Support Services team increases the customer service standards and runs the PC replacement program and the Technology Training Program; and the Network Services team provides a reliable, secure and functional computing infrastructure.
- During the course of 2001, hired seven new people to fill vacant and newly approved positions.
- Moved the division into the Technology Center, allowing for a more collaborative, team-oriented approach to problem solving.

### **Continued to maintain and operate the City computer and network infrastructure**

- Continued to provide PC, network, phone and voicemail planning and installation support for City staff.
- Replaced and upgraded older City servers, PCs, laptops and printers in accordance with equipment replacement schedules.
- Migrated approximately three-quarters of the City's workstations and laptops to run Microsoft Windows 2000.
- Migrated City server and network backbone to a Microsoft Windows 2000 environment.
- Implemented Virtual Private Network (VPN), enabling high-speed and secure access to the City's information resources.
- Reconfigured external telephone lines to save \$20,000 per year.
- Performed an extensive external network access audit to ensure the security and privacy of City information.

### **Continued to expand technology capabilities within City facilities**

- Implemented an integrated video projection system in the Council Chamber to allow for electronic presentations including PowerPoint displays, software demonstrations and video presentations. Enhanced the project by adding a document camera to the system and still kept the project under budget.
- Updated four City conference rooms to allow for data projection capabilities for electronic presentations and training.
- Updated presentation capabilities in the Computer Training Room to allow for better system software training.
- Restructured the City's network server architecture including increased use of firewalls and external facing servers in preparation for e-Government projects.
- Continued to expand the City's fiber optic network in conjunction with trenching projects done by private companies. Laying cable as trenches are opened provides the City with a cost-effective way of extending its existing network.
- Implemented a program to allow secure wireless access for mobile computers in the Council Chamber.
- Installed a new high-speed fiber network to the Maintenance and Operations Center (MOC) and the City Annex, increasing network speeds to 1 gigabit.

- Upgraded network cabling in City Hall and Public Safety Buildings to provide 100MB speed to the desktop.

**Provided extensive support to implement department specific technologies and further the City's e-Government initiative**

- In conjunction with the Parks Department and the Community Affairs division of the Planning Department, delivered the City's first online e-Government service – *Parks & Rec Online*.
- Increased employee efficiency by building an online timesheet system accessed using the City's intranet.
- Designed and implemented many enhancements to the City's permit system including public access through telephones using IVR. The *DirectRequest* system was successfully launched in summer 2002 and provides direct access to the City's permit and inspection request system.
- Formalized the procedures for training City staff to use new and existing computer technology to support departmental functions and programs. The Technology Training Program enabled all City staff to gain a better understanding of the technology used at the City of Redmond and how to use it to their advantage.
- Successfully extended the use of GIS to support the work plans of both the Parks Department and the Fire Department.
- Implemented a call tracking system to monitor customer service issues and identify potential training needs around the City.
- Enhanced the Purchasing Workflow Program, further streamlining the purchasing process.
- Created a New Employee Orientation Program to show new employees the basic operation of the City's computing infrastructure.
- Received a \$100,000 grant from 3Com to provide remote networking services and increased emergency response capabilities in conjunction with the Lake Washington School District.

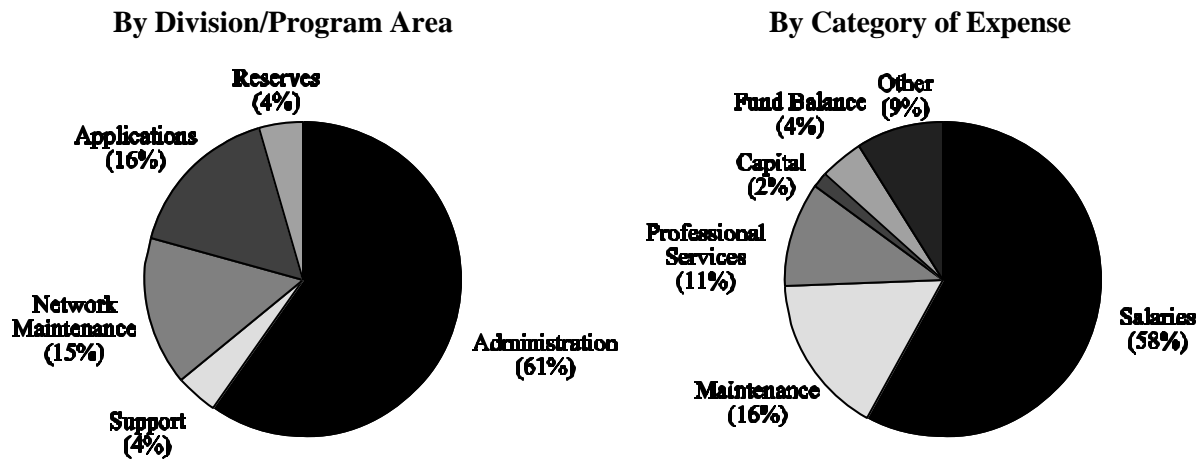
**2003-2004 WORKPLAN INITIATIVES**

- Continue to enhance the use of the City's intranet as a focus for automating routine internal processes.
- Building on the success of Phase One e-Government programs, move forward into Phase Two by developing a citywide data management strategy and related security plans.
- Continue to assess the need to move to a new finance system and, if appropriate, begin the process of selecting a new system.
- Deliver a better way to manage content on the City's website. Continue to cooperate with departments in building a more interactive and transactional Internet site to better serve the citizens of Redmond.
- Continue to implement a citywide GIS program to assist all City departments in transportation safety, water and sewer systems mapping, storm water inspection and updated aerial photography.
- Increase service levels to enhance the City data networks and the telephone networks to provide a highly reliable and cost-effective network to support the information and service needs of citizens and employees in a very busy and highly mobile society.
- Actively engage department directors on how technology can directly impact operations in their respective departments.

- Research and continually survey technology trends to keep abreast of new developments that could benefit City operations.
- Continue to research and enhance network security to provide the protection necessary to secure City systems.

## SUMMARY OF DEPARTMENT RESOURCES

2003-2004 Budget \$4,543,406



## DESCRIPTION OF PROGRAM INCREASES (REDUCTIONS)

No program changes were authorized for this program.